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# Office of the People's Counsel

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<b>Description</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approved</b>	<b>FY 2005 Proposed</b>	<b>% Change from FY 2004</b>
Operating Budget	\$3,779,147	\$4,178,198	\$4,270,023	2.2
FTEs	32.0	33.0	33.4	1.2

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The mission of the Office of the People's Counsel (OPC), an independent advocacy agency, is to provide education, consumer protection and advocacy services to District consumers and ratepayers so they can receive safe, adequate and reliable utility services at rates that are just, reasonable and nondiscriminatory.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Represent the interests of D.C. ratepayers in proceedings affecting the interests of consumers in quality of service and in receiving safe, adequate, and reliable utility service at just, reasonable and nondiscriminatory rates.
- Assist and represent individual consumers in resolution of disputes and complaints.
- By January 2006, develop and propose to the Council of the District of Columbia legislation that assures consumer safeguards and protections appropriate for the newly emerging competitive marketplace.
- By January 2006, make sufficient information available to enable interested consumers to make informed economic choices. Information will be provided to identified key audiences via one or more of the following avenues: website; consumer education; community outreach; and/or media.

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## Funding by Source

Tables DJ0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the People's Counsel.

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Table DJ0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Special Purpose Revenue Fund	3,826	3,779	4,178	4,270	92	2.2
<b>Total for General Fund</b>	<b>3,826</b>	<b>3,779</b>	<b>4,178</b>	<b>4,270</b>	<b>92</b>	<b>2.2</b>
<b>Gross Funds</b>	<b>3,826</b>	<b>3,779</b>	<b>4,178</b>	<b>4,270</b>	<b>92</b>	<b>2.2</b>

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Table DJ0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Special Purpose Revenue Fund	29	32	33	33	0	1.2
<b>Total for General Fund</b>	<b>29</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>1.2</b>
<b>Total Proposed FTEs</b>	<b>29</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>1.2</b>

## Expenditures by Comptroller Source Group

Table DJ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DJ0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

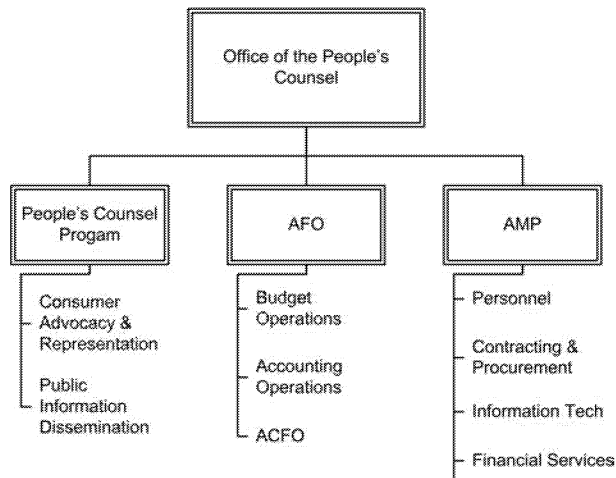
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	1,928	2,203	2,211	2,250	38	1.7
12 Regular Pay - Other	0	3	0	0	0	0.0
13 Additional Gross Pay	15	8	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	267	311	365	418	53	14.7
<b>Subtotal Personal Services (PS)</b>	<b>2,210</b>	<b>2,525</b>	<b>2,576</b>	<b>2,668</b>	<b>92</b>	<b>3.6</b>
20 Supplies and Materials	32	59	33	33	0	0.0
30 Energy, Comm. And Bldg Rentals	0	0	1	0	-1	-100.0
31 Telephone, Telegraph, Telegram, Etc	19	26	31	31	0	1.2
32 Rentals - Land And Structures	490	510	510	516	6	1.2
40 Other Services And Charges	343	272	364	359	-5	-1.5
41 Contractual Services - Other	679	277	485	485	0	0.0
70 Equipment & Equipment Rental	53	110	178	178	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,616</b>	<b>1,254</b>	<b>1,602</b>	<b>1,602</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>3,826</b>	<b>3,779</b>	<b>4,178</b>	<b>4,270</b>	<b>92</b>	<b>2.2</b>

## Expenditure by Program

This funding is budgeted by program and OPC has the following program structure:

Figure DJ0-1

### Office of the People's Counsel



## Gross Funds

The proposed budget is \$4,270,023, representing an increase of 2.2 percent from the FY 2004 approved budget of \$4,178,198. There are 33.4 total FTEs for the agency, which represents a 1.2 percent change from FY 2004. The agency's budget is comprised entirely of Special Purpose Revenue funds.

## Program

The Office of the People's Counsel is committed to the following program:

### People's Counsel

	FY 2004*	FY 2005
Budget	\$2,005,534	\$1,995,127
FTEs	23.0	23.0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **People's Counsel** program provides consumer advocacy for District utility ratepayers and consumers so they receive quality utility service and equitable treatment at rates that are just, reasonable, and non-discriminatory. This program has two activities:

- **Consumer Advocacy and Representation** - provides legal and technical analysis and consumer advocacy services for D.C. ratepayers so they can receive fair and expert representation of their interests in public utility issues at the District and federal level.
- **Public Information Dissemination** - provides consumer education and technical assistance to D.C. ratepayers so they can understand their rights as ratepayers and be enabled to make informed decisions regarding their utility services.

### Program Budget Summary

Since this agency transitions to PBB in FY 2005, no detailed analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, there are no significant changes in funding or FTE levels for this program.

## Key Result Measures

### Program 1: People's Counsel

*Citywide Strategic Priority Area(s): Making Government Work*

*Manager(s):* Elizabeth A. Noel, Esq., People's Counsel

*Supervisor(s):* Sandra Mattavous-Faye; Herbert H. Jones

#### Measure 1.1: Percent of consumer complaints resolved

	Fiscal Year	
	2005	2006
Target	75	-
Actual	-	-

#### Measure 1.2: Percent of survey respondents indicating increased knowledge of utility issues

	Fiscal Year	
	2005	2006
Target	55	-
Actual	-	-

#### Measure 1.3: Percent reduction in utility requests for rate increases

	Fiscal Year	
	2005	2006
Target	65	-
Actual	-	-

## Agency Management

	FY 2004*	FY 2005
Budget	\$2,054,079	\$2,156,038
FTEs	9.0	9.0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

Since this agency transitions to PBB in FY 2005, no detailed analysis can be done between the FY

2005 request and the previous budget years on a program-by-program basis. An increase of \$101,959 is due primarily to higher personal costs.

## Key Result Measures

### Program 2: Agency Management

*Citywide Strategic Priority Area(s): Making Government Work*

*Manager(s):* Elizabeth A. Noel, Esq., People's Counsel

*Supervisor(s):* Derryl Stewart King; Darlene Williams-Wake

#### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

#### Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

#### Measure 2.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Targets will be established for agencies that will be added to the Mayor's Telephone Service Quality Standards tester pool prior to the submission of the District's budget to Congress in June 2004.

#### Measure 2.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

## Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$118,585	\$118,858
FTEs	1.0	1.4

Note: FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

## Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

## Program Budget Summary

Since this agency transitions to PBB in FY 2005, no detailed analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, there are no significant changes in funding for this program. A technical adjustment of 0.4 FTE reflects a split position shared with the Public Service Commission.

**For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.**

